

City of Sunnyvale
Program Performance Budget

Program 718 - Finance Department Management and Support Services

Program Performance Statement

Provide overall leadership and supervision to department staff, and ensure that administrative support needs are met, by:

- Creating, overseeing and implementing short/long-term operational strategies that maximize the efficiency and effectiveness of the Department,
- Facilitating the resolution of staffing challenges, issues and needs, and
- Maintaining adequate provision of central administrative support services to the department, City staff and members of the public.

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Program Measures

Quality

	Priority	2006/2007 Adopted	2007/2008 Current
* The established percentage of the planned performance measure targets is met for the services provided by the Department of Finance.	C		
- Percent Met or Exceeded		87.00%	87.00%
- Total Number of Performance Measures Managed by the Department		100.00	100.00
* The satisfaction rating for the services that the Department of Finance provides to other City employees is achieved.	I		
- Percent of Surveys Rated Very and Somewhat Satisfied		85.00%	85.00%
* The satisfaction rating for central administrative support services provided to department staff is achieved.	I		
- Percent of Surveys Rated Very and Somewhat Satisfied		85.00%	85.00%

Productivity

* The Department of Finance shall complete the employee performance evaluation process for each full-time and regular part-time staff member supervised, and submit the evaluation to Human Resources in accordance with established procedures and timeframes.	C		
- Percent of Evaluations Submitted to Human Resources by the Scheduled Submittal Date		95.00%	95.00%
- Total Number of Evaluations for which the Department is Responsible		46.00	46.00
* Percentage of department non-routine projects that are completed within initial plan.	D		
- Percent Completed		75.00%	75.00%
- Total Number of Non-Routine Projects		6.00	6.00

Cost Effectiveness

* The Department of Finance works to prevent future worker's compensation claims by providing a planned number of training sessions that address the top three causes of worker's compensation injuries for department employees.	I		
- Number of Training Sessions Completed		1.00	1.00

Financial

* Actual total expenditures for the Finance Department will not exceed planned department expenditures.	C		
- Total Department Expenditures		\$7,094,190.00	\$7,361,223.00

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Priority Legend

- M: Mandatory
- C: Council Highest Priority
- I: Important
- D: Desirable

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Service Delivery Plan 71801 - Provide Department Management and Supervisory Services

Provide leadership to department staff through effective management and supervision, by:

- Strategically planning for the short and long range needs of the department,
- Coordinating the analysis of department-wide issues to prevent duplication and ensure the consistent application of policies and procedures, and
- Responding to staffing challenges, issues and needs by providing clear direction and constructive feedback.

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Service Delivery Plan 71801 - Provide Department Management and Supervisory Services

	2006/2007 Adopted	2007/2008 Current
Activity 718100 - Provide Management and Supervision		
Product: A Work Hour		
Costs:	\$46,920	\$49,880
Products:	275	275
Work Hours:	275	275
Product Cost:	\$170.62	\$181.38
Work Hours/Product:	1.00	1.00
Activity 718110 - Provide Employee Selection, Development and Evaluative Services		
Product: A Work Hour		
Costs:	\$14,404	\$15,481
Products:	100	100
Work Hours:	100	100
Product Cost:	\$144.04	\$154.81
Work Hours/Product:	1.00	1.00
Totals for Service Delivery Plan 71801 - Provide Department Management and Supervisory Services		
Costs:	\$61,324	\$65,361
Hours:	375	375

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Service Delivery Plan 71802 - Provide Central Administrative Support Services to the Department

Support the operational effectiveness of the Department of Finance, by:

- Providing centralized phone answer point services to city staff and the general public,
- Performing general administrative tasks to support the department's professional and management staff,
- Distributing financial and related reports to city staff on a timely basis,
- Collecting and distributing interoffice and external mail to department staff.

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Service Delivery Plan 71802 - Provide Central Administrative Support Services to the Department

	2006/2007 Adopted	2007/2008 Current
Activity 718210 - Provide Mail Sorting and Delivery Services		
Product: A Work Hour		
Costs:	\$50,283	\$51,931
Products:	1,012	1,012
Work Hours:	1,012	1,012
Product Cost:	\$49.69	\$51.32
Work Hours/Product:	1.00	1.00
Activity 718220 - Perform Department-Wide Administrative Support Services		
Product: A Work Hour		
Costs:	\$90,911	\$93,652
Products:	1,600	1,600
Work Hours:	1,600	1,600
Product Cost:	\$56.82	\$58.53
Work Hours/Product:	1.00	1.00
Activity 718230 - Provide Administrative Support to the Director of Finance		
Product: A Work Hour		
Costs:	\$58,467	\$60,264
Products:	930	930
Work Hours:	930	930
Product Cost:	\$62.87	\$64.80
Work Hours/Product:	1.00	1.00

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Service Delivery Plan 71802 - Provide Central Administrative Support Services to the Department

	2006/2007 Adopted	2007/2008 Current
Activity 718240 - Provide Liaison Services for Reports to Council Submittal Process		
Product: A Liaison Service Provided		
Costs:	\$20,542	\$21,173
Products:	245	245
Work Hours:	325	325
Product Cost:	\$83.84	\$86.42
Work Hours/Product:	1.33	1.33
Activity 718250 - Provide Liaison Services for Department Personnel Actions		
Product: Liaison Service Provided		
Costs:	\$17,543	\$18,082
Products:	50	50
Work Hours:	275	275
Product Cost:	\$350.87	\$361.64
Work Hours/Product:	5.50	5.50
Totals for Service Delivery Plan 71802 - Provide Central Administrative Support Services to the Department		
Costs:	\$237,746	\$245,102
Hours:	4,142	4,142

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		2006/2007 Adopted	2007/2008 Current
Totals for Program 718	Costs:	\$299,070	\$310,463
	Hours:	4,517	4,517

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